



LAKE COUNTY
FLORIDA

Economic Growth Department Budget Workshop

May 3, 2016

Purpose



- To provide the BCC with an overview of the Economic Growth Department's operations and proposed FY 2017 Budget

Presentation Outline



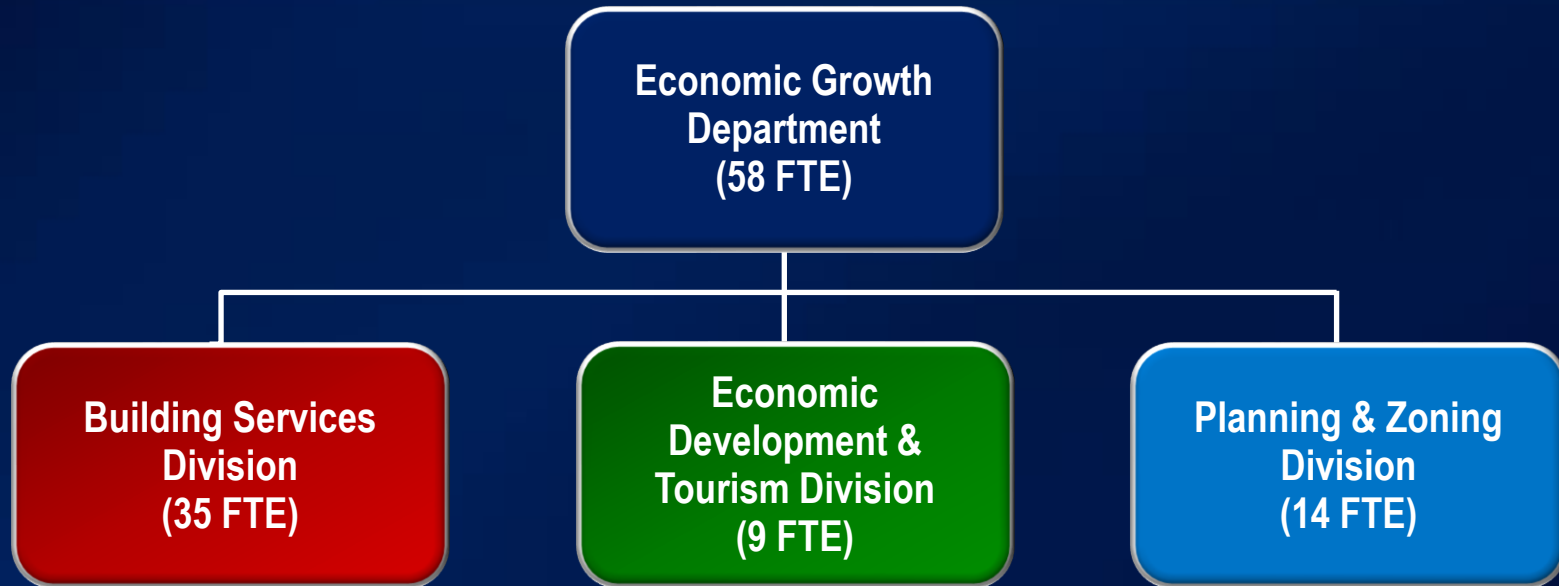
- **Overview of Department**
- **Overview of Building Services, Economic Development & Tourism and Planning & Zoning**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

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Economic Growth Department Organizational Chart



Economic Growth Department

Mission Statement



To foster and guide the physical and economic growth of Lake County, in partnership with our residents, business community and local municipalities, while focusing on efficiency, quality of life and the balance between a diverse economic base and protecting Lake County's natural resources and unique heritage.

Economic Growth Department



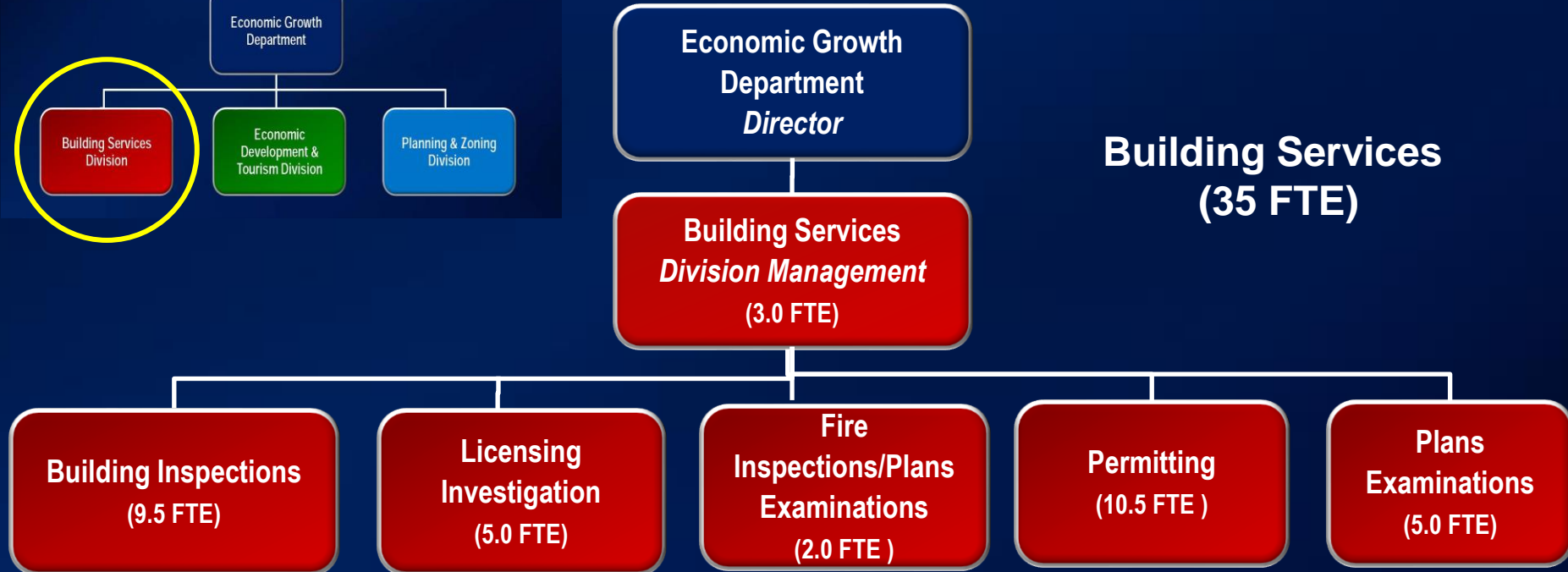
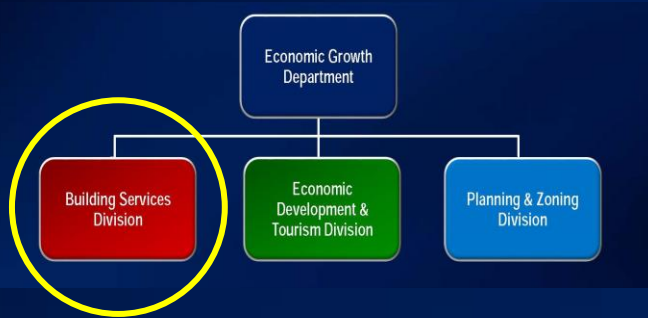
Building Services Division

Presentation Outline



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Building Services Division Organizational Chart



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Building Services Division

Mission Statement



To administer and enforce all building and licensing related laws, rules and regulations in order to protect the health, safety and welfare of the public. To provide the residents of Lake County with trained and qualified inspectors to perform building inspections in an efficient and timely manner. To provide the highest level of customer service by a fully-trained team dedicated to serving the public.

Presentation Outline



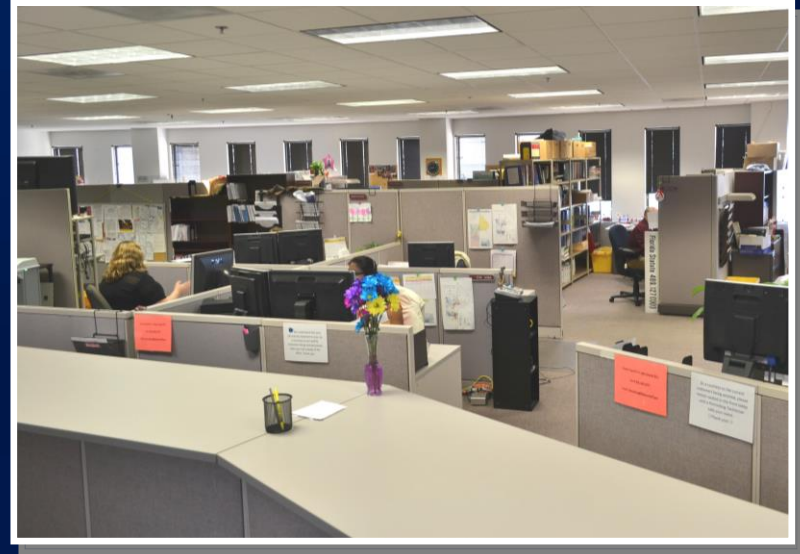
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Building Services Division

Levels of Service



- Division services include:
 - Permitting
 - Plans Review
 - Fire safety plan review / inspections
 - Contractor licensing
 - Building inspections



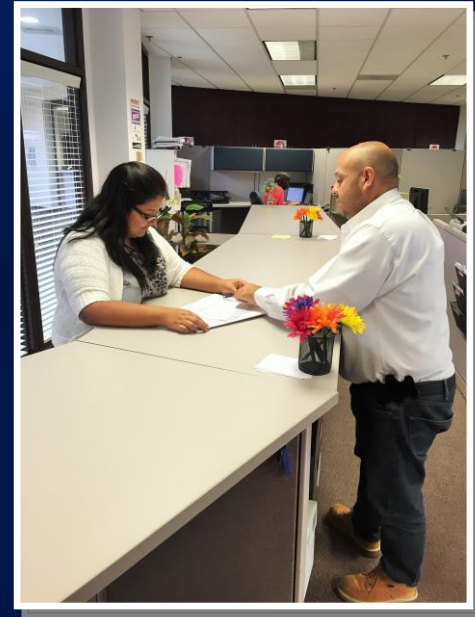
Building Services Division

Levels of Service (cont.)



- Division Activity Levels (FY15):

Incoming Telephone Calls	40,332
In-Person	10,461
Faxes	6,031
Emails	14,200
Web permitting	4,034



Building Services Division

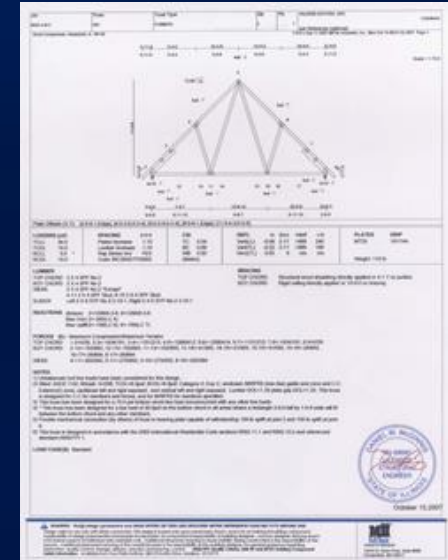
Levels of Service (cont.)



- Permitting
 - Administer all building and licensing laws, rules and regulations in order to protect the health, safety and welfare of the public

Permit Activity (FY15)

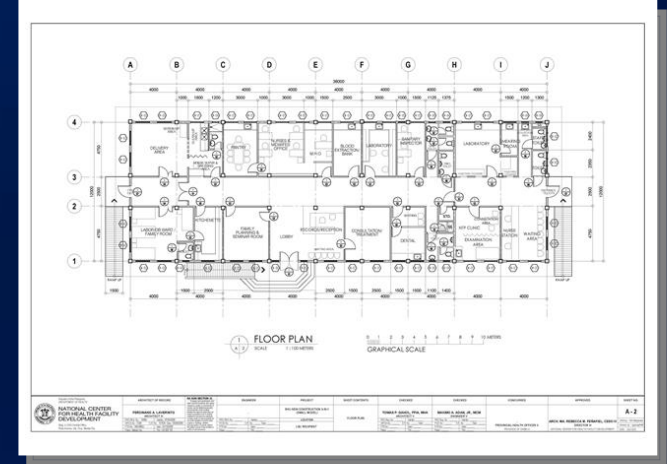
Single-Family New Construction	732
Multi-Family New Construction	33
Commercial Structures	9
Renovation, Additions, Alterations & Repairs	14,367
Total	15,141



Building Services Division Levels of Service (cont.)



- Building and Fire Safety Plans Review
 - Perform technical reviews of construction plans to ensure plans of proposed structures meet the local, state and national building codes
 - *2015 Construction Plan Reviews: 6,744*



Building Services Division

Levels of Service (cont.)



- Building and Fire Safety Inspections
 - Licensed Building Inspectors ensure that the construction of building structures meets the local, state and national building codes
 - Licensed fire inspectors provide the highest level of fire and life safety reviews in the most economically feasible manner while maintaining compliance with adopted codes and standards
 - *2015 Inspections: 40,366*

LAKE COUNTY BOARD OF COUNTY COMMISSIONERS
BUILDING SERVICES DIVISION

INSPECTION RECORD CARD POST IN A CONSPICUOUS PLACE ON THE JOB
For Inspections call 352-343-9634 or go to www.lakecountyfl.gov

WARNING TO OWNER: YOUR FAILURE TO RECORD A NOTICE OF COMMENCEMENT MAY RESULT IN YOUR PAYING TWICE FOR IMPROVEMENTS TO YOUR PROPERTY. A NOTICE OF COMMENCEMENT MUST BE RECORDED AND POSTED ON THE JOB BEFORE THE FIRST INSPECTION. IF YOU INTEND TO OBTAIN FINANCING, CONSULT WITH YOUR LENDER OR AN ATTORNEY BEFORE RECORDING YOUR NOTICE OF COMMENCEMENT. F.S. 713.135

PERMIT NO. 201501072 **DATE** 01/14/2015 **ISSUE** 01/14/2015

JOB NO. 0001 **TYPE** **JOB LOCATION** 0240 RED LANE BY **LOT** 17600

OWNER E.A.A. BRIDGE HOUSE LLC
ADDRESS HUNTER ESTATE HOUSE

HEALTH AGENCY

Sub Contractor
TYPE **DATE**

NO.	DESCRIPTION	NO.	DESCRIPTION
110	FOOTER FOUNDATION	234	SLAB
111	STEM WALL FILL	235	LOW VOLTAGE UNDERGROUND
114	SV SLAB/GRADE DRIP	236	LOW VOLTAGE BUSH
118	WIND SLAB	237	LOW VOLTAGE FENCE
119	LOVELL	238	ELECTRIC BUSH
120	DRY ROOF FLOORING	240	WINDY WALL
121	ROOF DRY-IN/FLASHING	241	UNDERGROUND ELECTRIC
124	BREASTING - ROOF DRAIN	242	ROOF WIND
125	BREASTING - WALL DRAIN	243	ELECTRIC FENCE
126	STRAPPING/DOOR WIND	244	MECHANICAL FENCE
127	WALL WEATHER BARRIERS	401	SEWER
140	FRAMING	402	ROOF DRAINAGE
141	FOUNDATION FENCE	403	FENCE DRAINAGE
142	FOUNDATION ROOF	404	ROOF FLOORING
143	ROOF FENCE	405	ROOF DRAIN
144	TEMPORARY POLE /TIN	406	FENCE DRAIN

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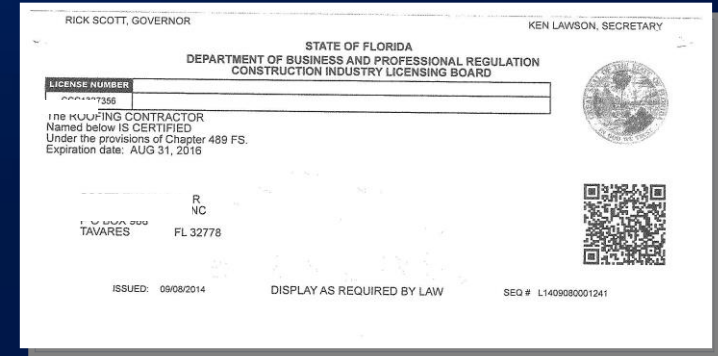
Building Services Division

Levels of Service (cont.)



- Contractor Licensing

- Resolved 304 complaints in FY15 regarding unlicensed contractors, unsafe structures and reports of work without permits
- Issuance of local contractor licenses and verification of State registration, insurance and workers' compensation for 13,188 contractors in FY15



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Building Services Division

Accomplishments



- Improved telephone customer service by 33% through the implementation of an internal phone tracking and reporting system
- Set up a welcome station in the lobby to better identify the needs of the customer and direct to the appropriate division. This reduced customer wait times by 20%.
- Implemented an automatic notification process where the name and the telephone number of the inspector is sent to the permit holder the morning of the inspection.
- Updated Chapter 6, Lake County Code, by clarifying provisions of the code, providing additional local licenses, and providing for exemptions from building permits.

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Building Services Division Efficiencies



- Permitting
 - Reorganized permitting technician space to an open floor concept providing larger customer counter space and allowing continuous interaction between customers and building staff
- Plans Review
 - Incorporated plan review approvals for other Divisions/Departments into software program eliminating need for staff to make phone calls for approvals

Building Services Division

Efficiencies (cont.)



- Contractor Investigations
 - Assumed responsibility for unsafe structure investigations from Community Safety and Compliance Department to bring all related functions under one department
- Fire Safety Plan Review / Inspections
 - Created database to determine water supplies for fire protection enabling fire staff to review construction plans in a more expedient manner
- Inspections
 - New software has enabled inspectors to receive and transmit data from their tablets in the field while providing customers with additional on site information.
 - Utilizing private provider to maintain desired level of services

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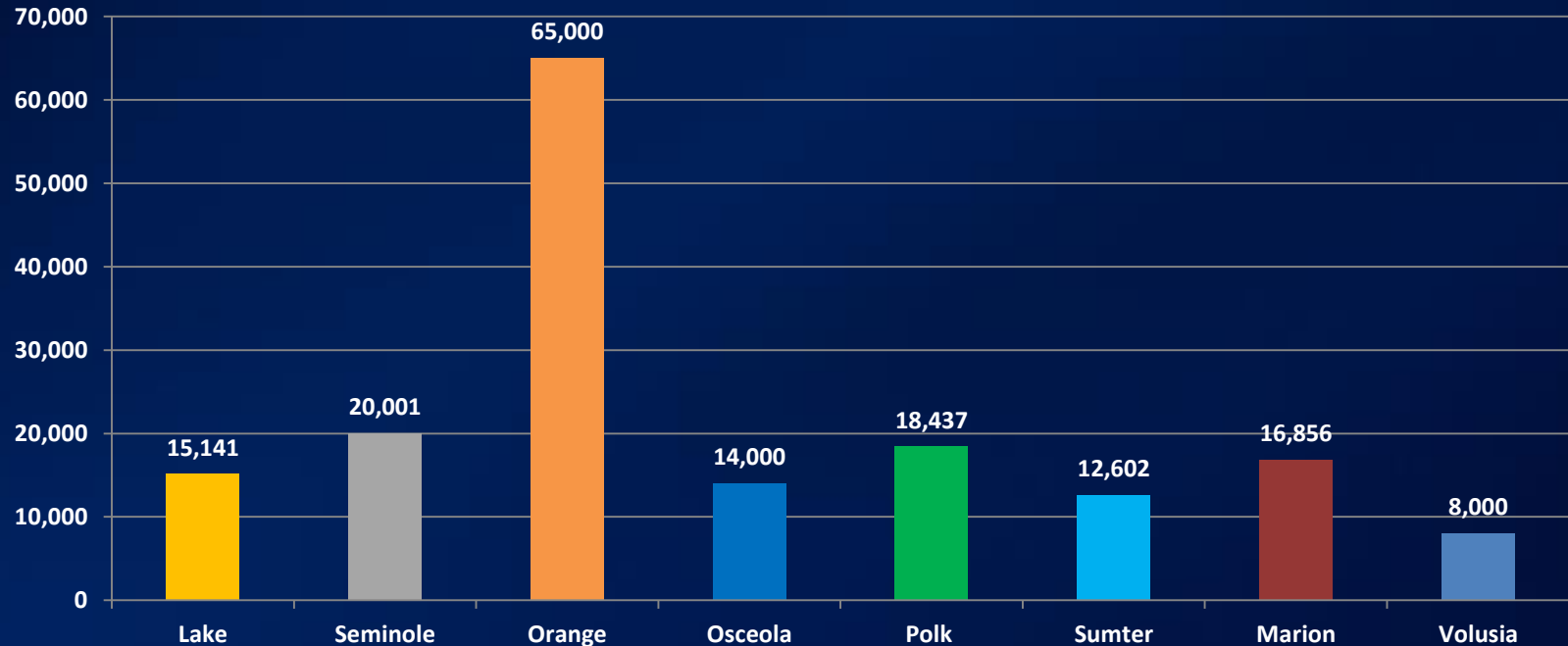
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Building Services Division

Benchmarks – Permits



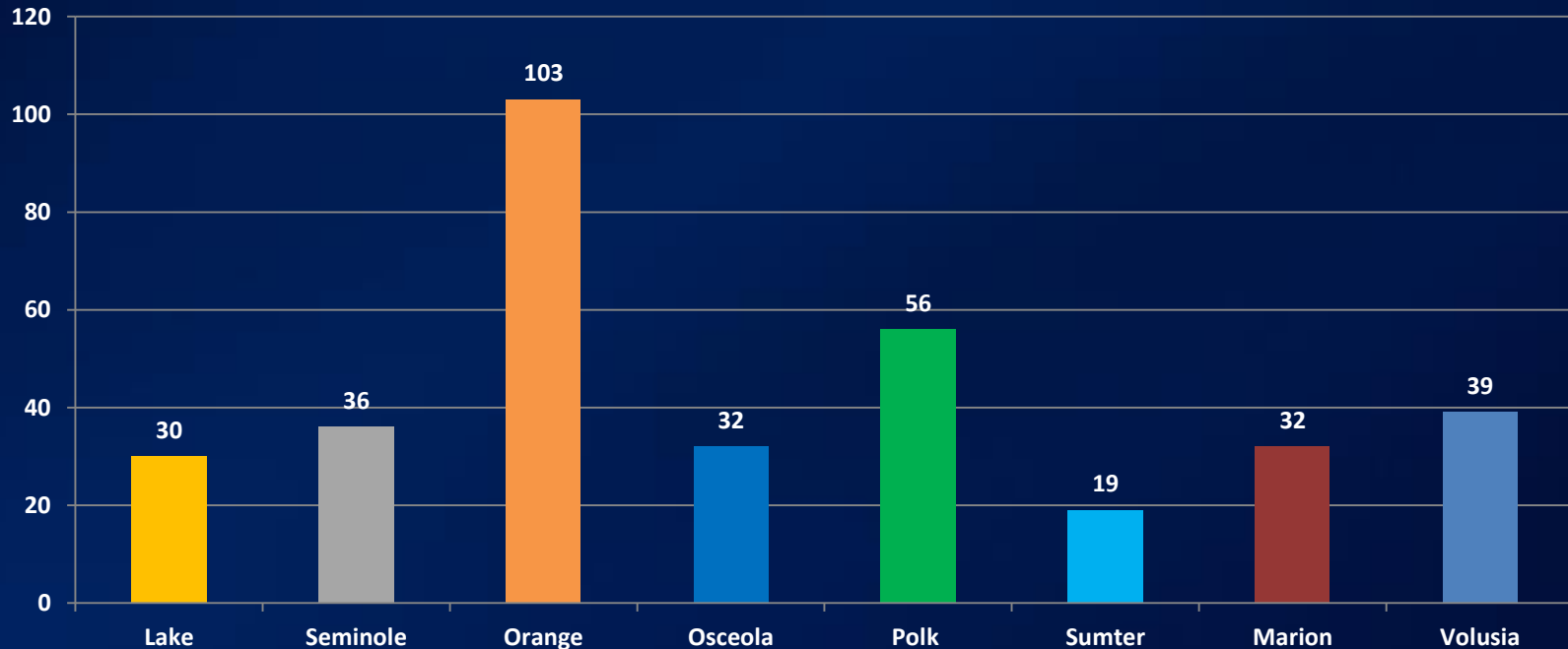
FY15 Permits/Sub-Permits



Building Services Division Benchmarks – Employees



FY15 Building Services FTEs

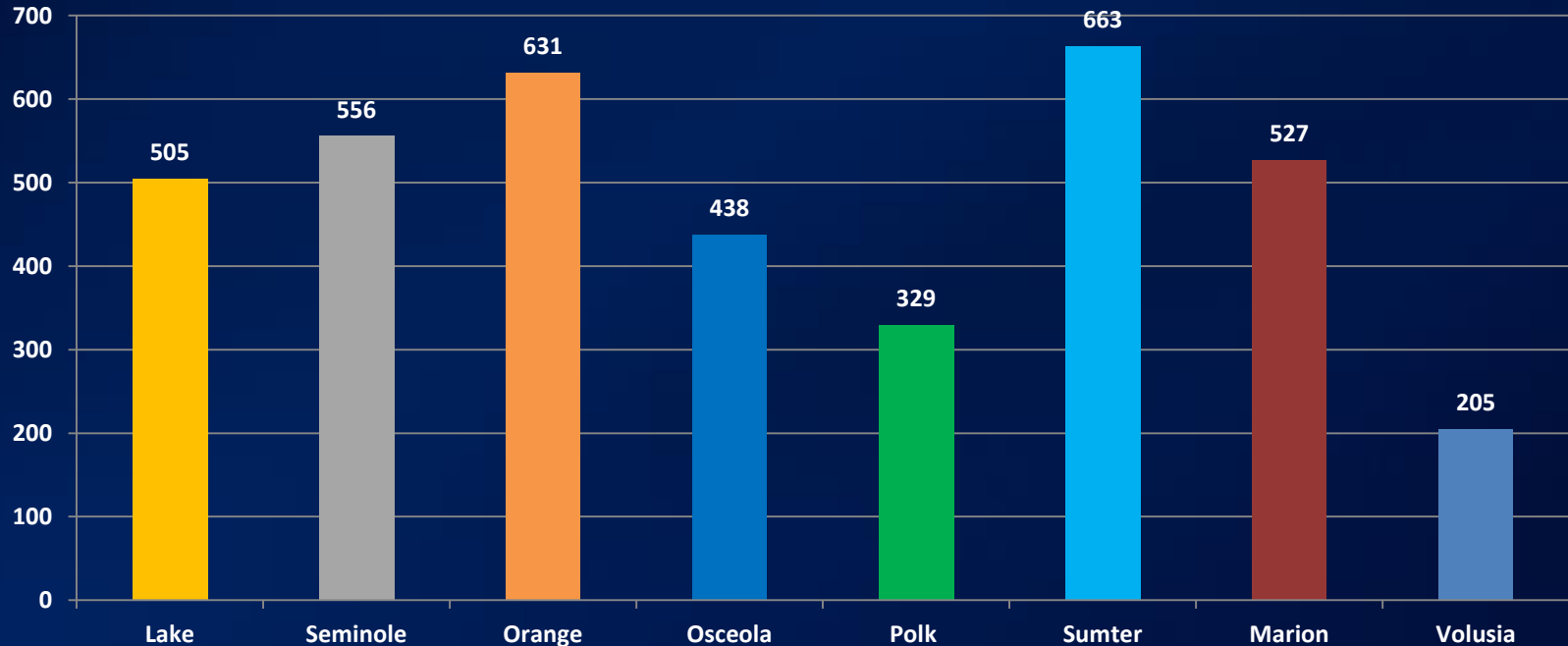


Building Services Division

Benchmarks – Permits / FTE



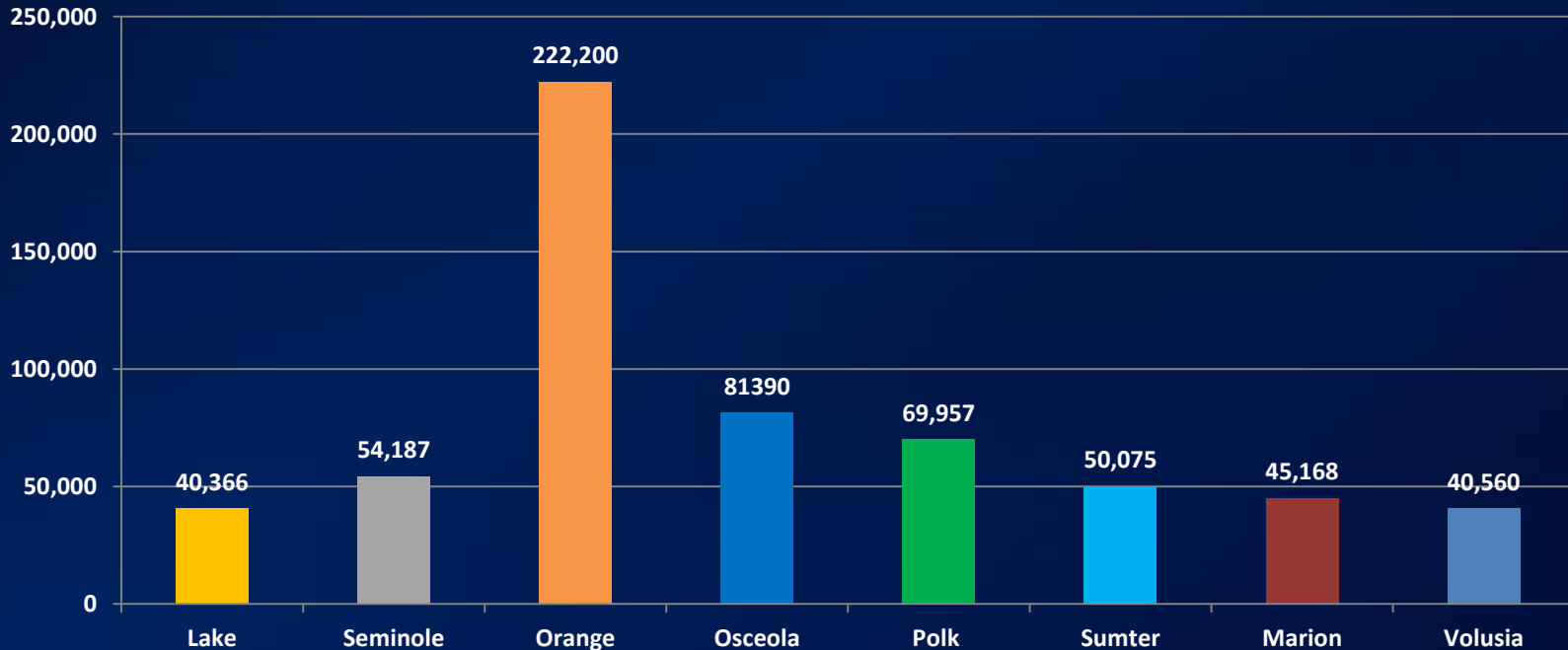
FY15 Permits per FTE



Building Services Division Benchmarks – Inspections



FY15 Inspections



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Building Services Division

Proposed Budget



FY 2017 Proposed Budget

Personal Services	\$ 2,297,183
Operating Expenses	\$ 548,876
Capital Outlay	\$ 73,100
Other Uses	\$ 130,000
Reserves	\$ 2,021,150

Total Expenditures	\$ 5,070,309
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- Reflects Three (3) Additional Staff:
 - (2) Licensing Investigators
 - (1) Financial Analyst
 - Fiscal Impact: \$166,000
- Capital outlay reflects:
 - (2) Vehicles
 - (1) Large format scanner

Building Services Division

Additional Staff



- Licensing Investigators (2)
 - Justification:
 - Demand for cases involving unlicensed activity and code compliance has increased substantially
 - Additional resources needed to enhance customer service levels
 - Expected Results:
 - Allow Licensing Investigators to investigate new unsafe structures and code violations in a timely manner
 - Allow Licensing Investigators to review and close backlog of unlicensed activity and code cases

Building Services Division

Additional Staff



- Financial Analyst
 - Justification:
 - Additional resources needed to assist with the maintenance of the enterprise fund and the in-house software management
 - Expected Results:
 - Manage the budget and related financial services in a timely manner
 - Allow existing personnel performing these job duties to focus on enhancing customer service levels
 - Allow a dedicated person to administer the software management

Economic Growth Department



Economic Development & Tourism Division

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Economic Dev. & Tourism Division Organizational Chart



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Economic Dev. & Tourism Division

Mission Statement



Economic Development Division

To aggressively retain, attract and grow jobs in Lake County, in partnership with others, while protecting and improving Lake County's quality of life and unique character.

Tourism Division

To promote travel, drive visitation and generate hotel room nights in Lake County for the purpose of facilitating ongoing, economic benefits for Lake County residents, the business community and its fourteen municipalities.

Presentation Outline



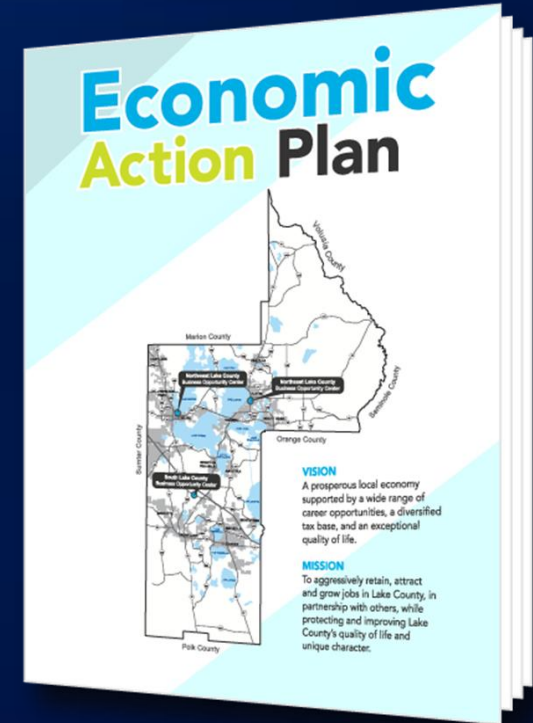
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Economic Dev. & Tourism Division

Levels of Service



- Economic Development services follow the Economic Action Plan:
 - Ensure Lake County remains business friendly
 - Promote cooperation and coordination between County and municipalities
 - Workforce development
 - Business retention and expansion
 - Support start-ups and entrepreneurs
 - Business recruitment and attraction
 - Protect and improve the quality of life of Lake County residents



Economic Dev. & Tourism Division

Levels of Service (cont.)



- Tourism services follow the Tourism Marketing Plan:
 - Serve as the Destination Marketing Organization for Lake County
 - Manage Event Sponsorship and Capital Projects programs
 - Event recruitment and attraction
 - Actively promote and market Lake County as a tourism destination
 - Promote cooperation and collaboration between County, chambers and local tourism partners



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Economic Dev. & Tourism Division Accomplishments



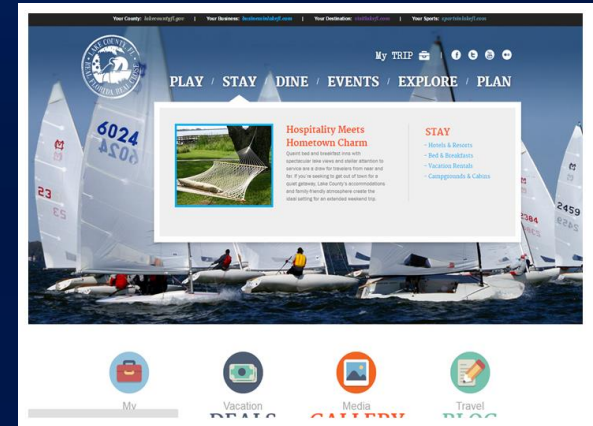
- Economic Development:
 - CaptiveAire expansion
 - Coreslab groundbreaking at 470 Commerce Center
 - American Welding relocation and expansion
 - Lake Tech Center for Advanced Manufacturing
 - Manufacturing Summit / MadeinLake.com
 - Four Corners Taskforce
 - Workforce Taskforce
 - GCI relocation and expansion
 - Hub Steel under construction



Economic Dev. & Tourism Division Accomplishments (cont.)



- Tourism:
 - Launched www.visitlakefl.com website
 - Expanded lakebigbass.com branding
 - Enhanced event recruitment efforts
 - 4th Annual Wings and Wildflowers Festival
 - Launched “Take a Vacation from your Vacation” and “Unwind from the Grind” campaigns
 - Hosted NORCECA International Tournament at Hickory Point Beach



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Economic Dev. & Tourism Division Efficiencies



- Reorganized Business Opportunity Centers
 - Closed the Business Incubators to focus on education classes and one-on-one consultations
 - Relocated the NE BOC to Mount Dora to better serve the business community and save over \$50,000 in lease costs
- Executed Tourism Marketing Plan in-house
- Amended event sponsorship programs to more efficiently distribute Tourist Development Tax (TDT) funding
- Updated the application and agreement process for grant funding

Presentation Outline



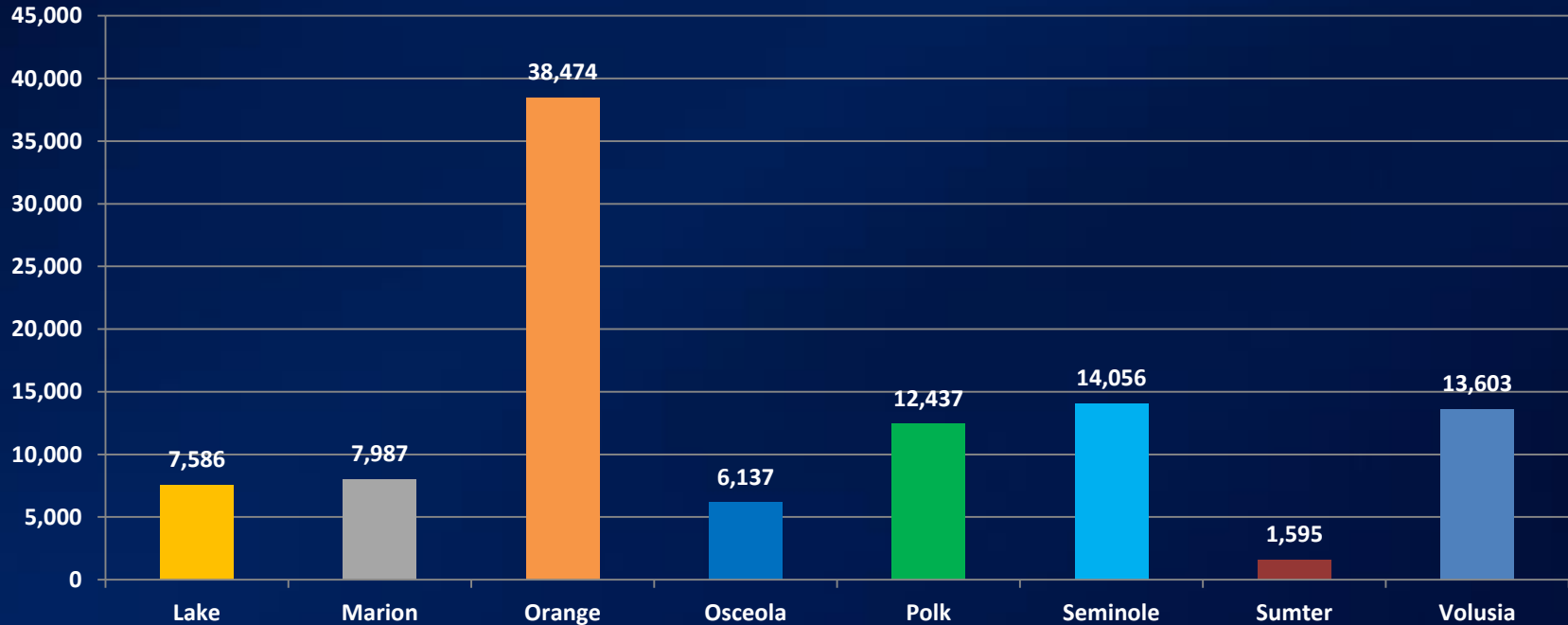
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Economic Dev. & Tourism Division

Benchmarks – ED: Businesses



FY16 Businesses

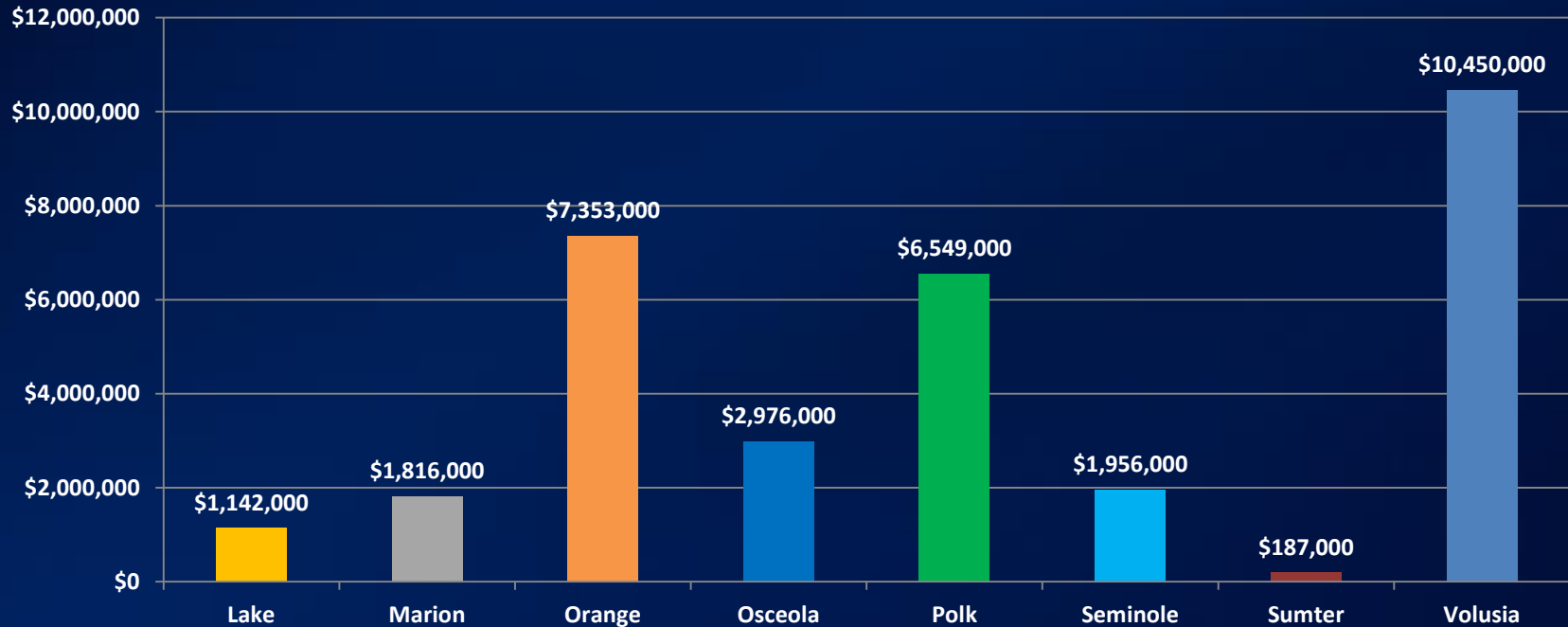


Economic Dev. & Tourism Division

Benchmarks – ED: Operational Budget



FY16 Total Budget

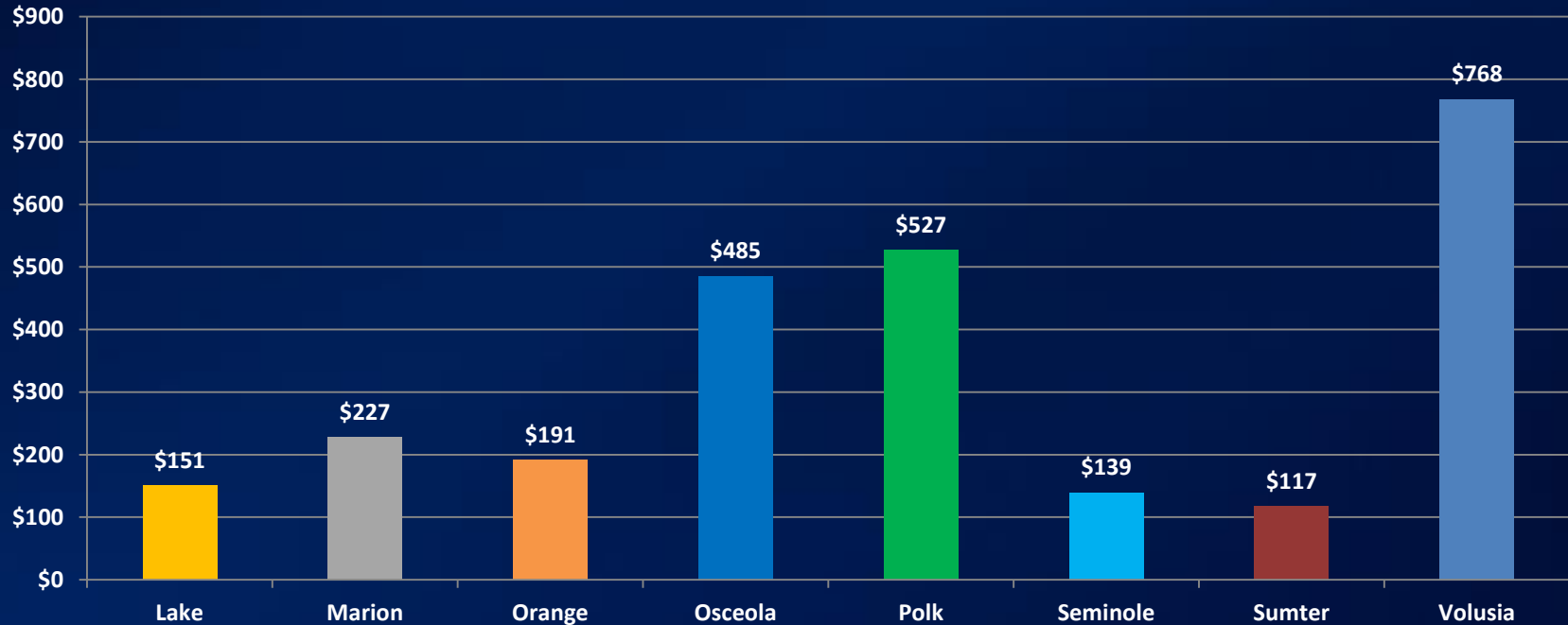


Economic Dev. & Tourism Division

Benchmarks – ED: Operational Budget



FY16 Operational Budget per Business

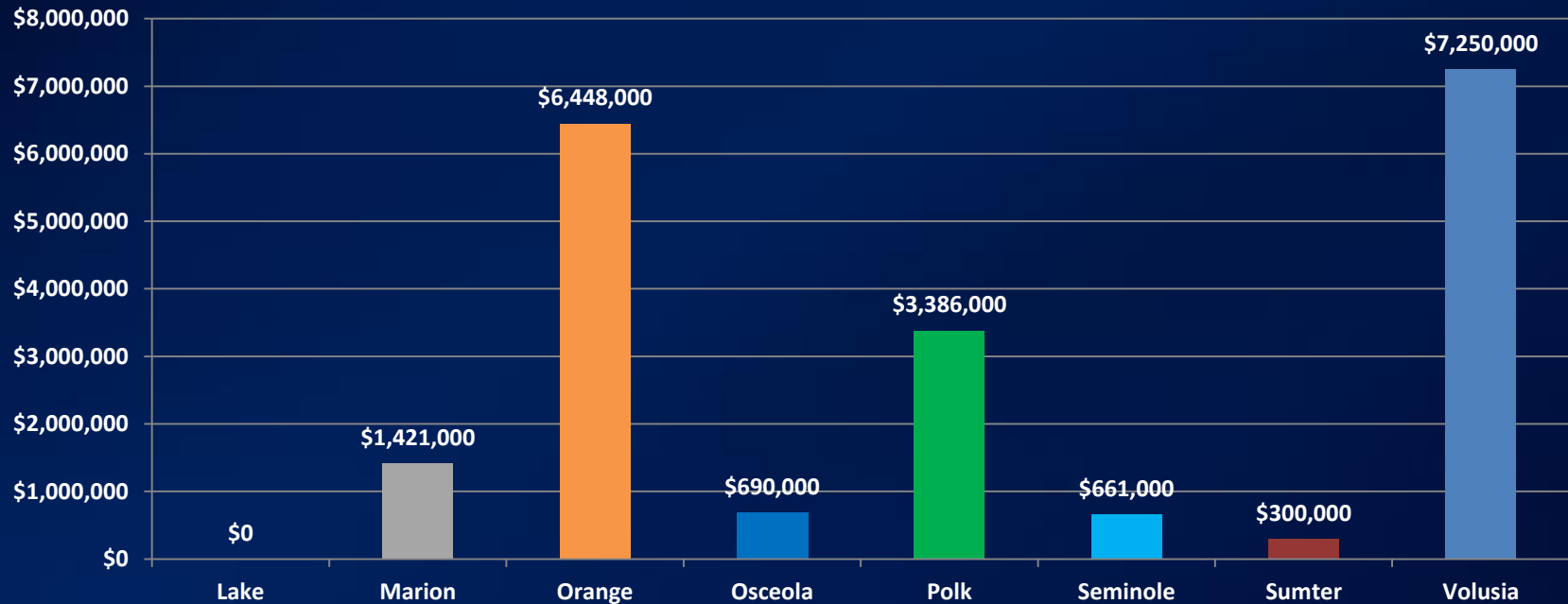


Economic Dev. & Tourism Division

Benchmarks – ED: Incentives



FY16 Incentives



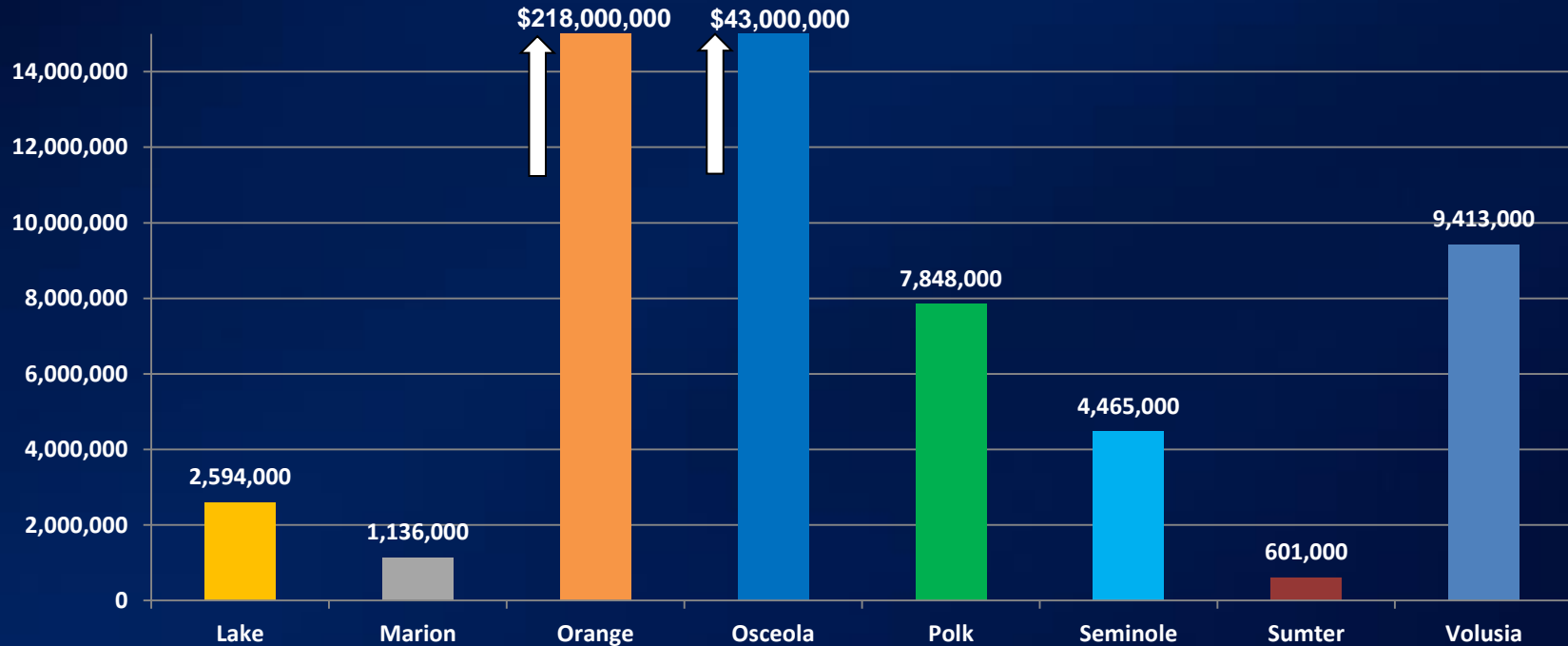
* Sumter holds incentives in a reserve account

Economic Dev. & Tourism Division

Benchmarks – Tourism: TDT Revenue



FY15 TDT Revenue

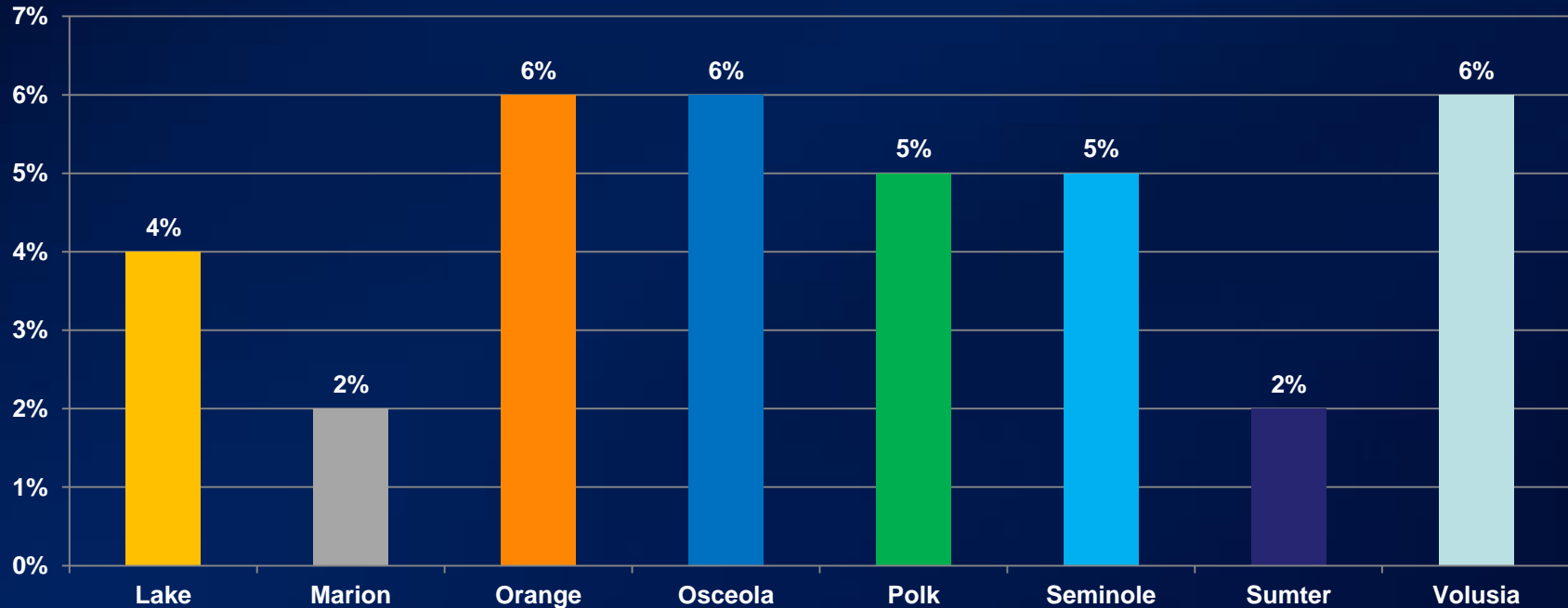


Economic Dev. & Tourism Division

Benchmarks – Tourism: TDT Tax Rate



FY15 TDT Tax Rate

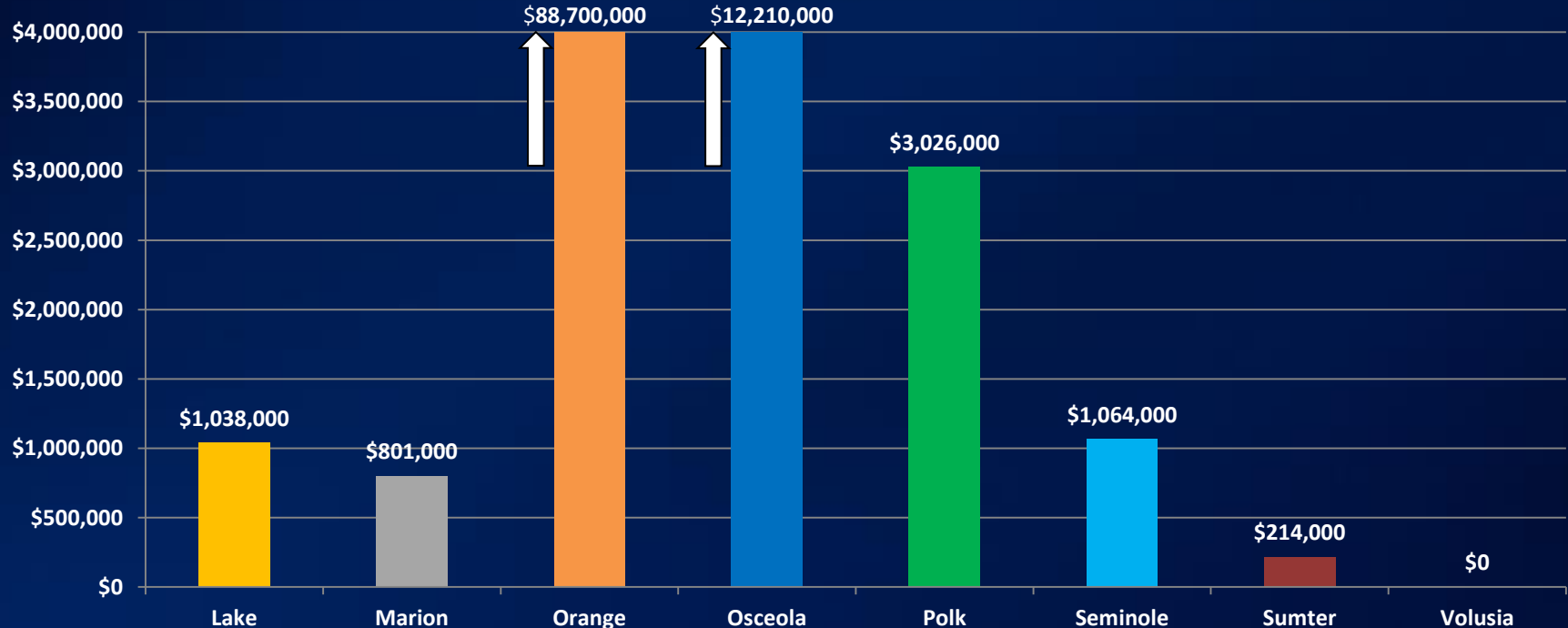


Economic Dev. & Tourism Division

Benchmarks – Tourism: Promotions



Promotional (Advertising, Marketing and Sponsorships) Budget



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Economic Dev. & Tourism Division

Economic Development Budget



FY 2017 Proposed Budget

Personal Services	\$183,164
Operating Expenses	\$633,265
Grants and Aids	\$130,019
BOC Budget	\$307,244

<i>Total Expenditures</i>	<i>\$1,253,692</i>
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- Reflects General Fund budget increase of \$100,000 to Operating Expenses for:
 - Wellness Way Strategic Land Development and Marketing Advisory services
 - It is anticipated that the City of Clermont will contribute \$50,000 of the total \$100,000 project cost
- No new positions requested

Economic Dev. & Tourism Division

Wellness Way Advisory Services



- To implement the Wellness Way Area Plan, a professional services contract with an experienced consultant will be needed to perform the following duties:
 - Create master implementation strategy
 - Facilitate resolution of master utility plan
 - Explore and recommend infrastructure financing strategies
 - Coordinate public/private partnerships required for master infrastructure
 - Develop and execute marketing strategies for business recruitment

Economic Dev. & Tourism Division

Tourism Budget



FY 2017 Proposed Budget

Personal Services	\$657,924
• EDT	\$407,953
• Comm. & Emer. Mgmt.	\$249,971
Operating Expenses	\$1,775,274
Capital & Other	\$1,623,500
Reserves / Carry Forward	\$4,000,000

Total Expenditures **\$ 8,056,698**

- Maintains current levels of service
 - No new positions requested
 - Tourism funds portions of the Personal Services for 3.5 FTEs in Communications & Emergency Management
- Reserves include:
 - Capital: \$3,000,000
 - Operational: \$1,000,000

Economic Growth Department



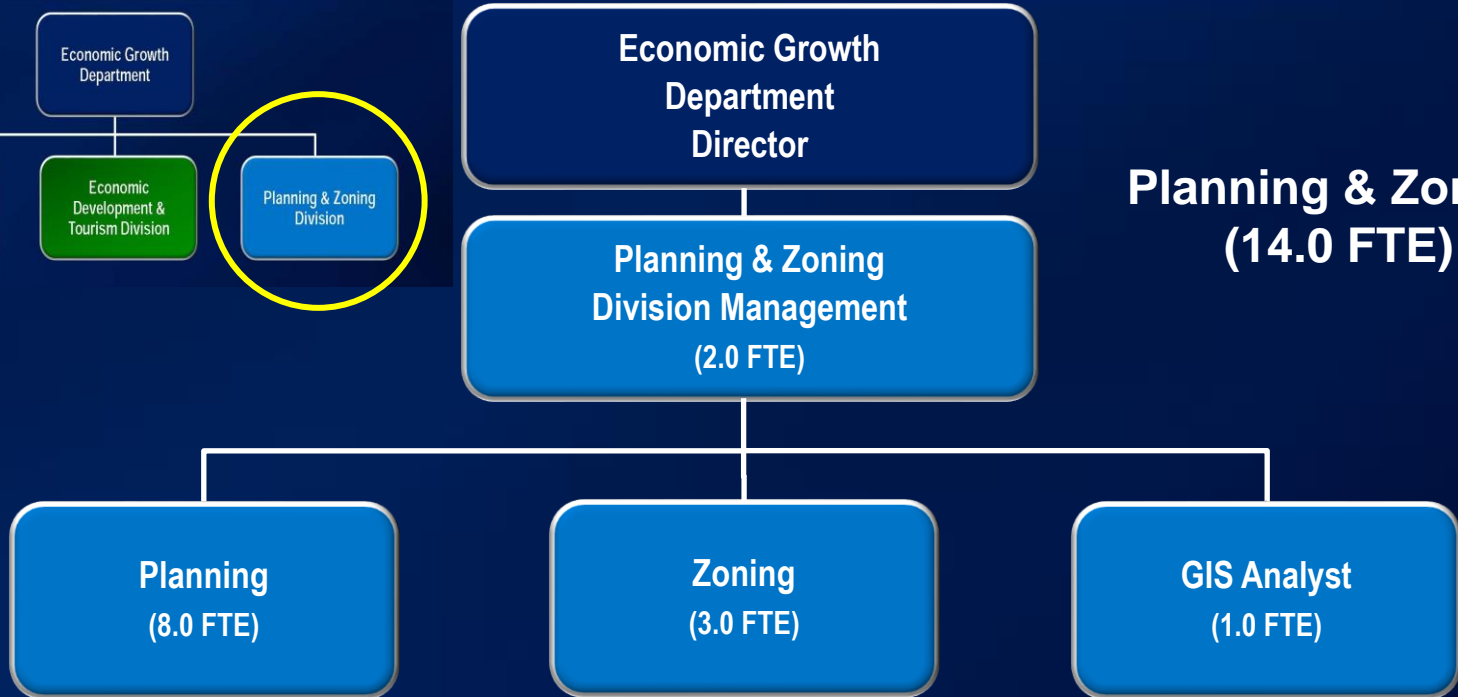
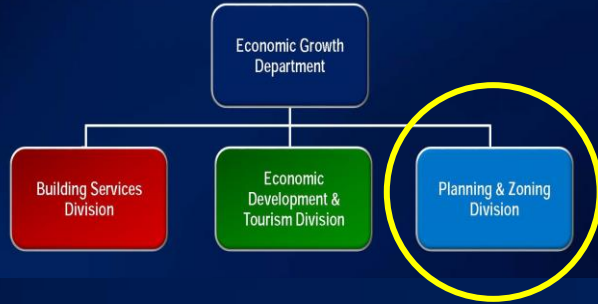
Planning & Zoning Division

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Planning & Zoning Division Organizational Chart



**Planning & Zoning
(14.0 FTE)**

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Planning & Zoning Division

Mission Statement



The Division's mission is to provide a better quality of life for all Lake County citizens by facilitating development of a well designed, efficient, healthy, and safely built environment. This enhances community identity and allows development to co-exist with the natural environment.

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Planning & Zoning Division

Levels of Service



Division Services include:

- Development Applications
 - Ensure applications are sufficient for quick and efficient processing
- Permitting
 - Ensure that permits meet Land Development Regulations and the Comprehensive Plan as well as educate customers about the Land Development Regulations and Comprehensive Plan
- Plans Review
 - Review and approve commercial site plans

Planning & Zoning Division

Levels of Service (cont.)



- Total Activity (FY15)
 - 12,839 Incoming telephone calls
 - 5,612 walk-ins
 - 329 Web permitting
- Permits and Applications (FY15)
 - 2,828 Total Permits
 - 854 Single Family Dwellings
 - 14 Variances
 - 9 Comprehensive Plan Amendments
 - 24 Special Events
 - 14 CUP/MCUP
 - 19 Rezonings
 - 67 Site plans (Major & Minor)
 - 51 Lot of Records

LAKE COUNTY FLORIDA

Department of Economic Growth

Development Application

☐ Major Site Plan ☐ Minor Site Plan ☐ Minor Site Plan Amendment ☐ Minor Site Plan Amendment

☐ Preliminary Plat ☐ Minor Site Plan, No Vertical or 200 Square Feet or Less ☐ Minor Site Plan Amendment

☐ Small Minor Site Plan, No Vertical or 200 Square Feet or Less ☐ Minor Site Plan Amendment

You have the option to request a Development Review Staff (DRS) meeting or written comments only. Please check which one you would prefer: ☐ DRS meeting requested ☐ Written comments only

If you are constructing a green building, if your development is an affordable housing project or within the Lake County Enterprise Zone, please let us know.

1. Project Name: _____ Alternate Key Number: _____

2. Description of proposed development: _____

3. Location of proposed development: _____

4. Number of jobs to be created: _____

5. Owner's Name: _____

Mailing Address: _____

Telephone Number: _____ Fax Number: _____

E-mail: _____

6. Applicant's Name: _____

Mailing Address: _____

Telephone Number: _____ Fax Number: _____

E-mail: _____

7. Developer's Name: _____ Contact Person: _____

Mailing Address: _____

Telephone Number: _____ Fax Number: _____

E-mail: _____

8. Engineering Firm: _____ Contact Person: _____

Mailing Address: _____

Telephone Number: _____ Fax Number: _____

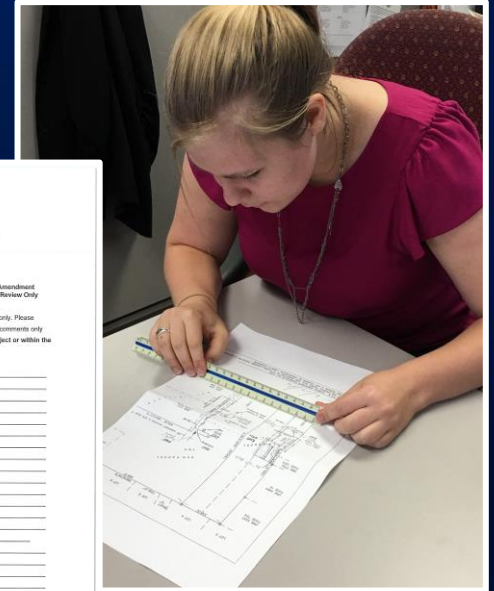
E-mail: _____

9. Has any previous application or variance been filed in connection with this property? _____

If yes, please describe the details of the application and case number: _____

Planning & Zoning Division
Development Application

Revised 2016/02
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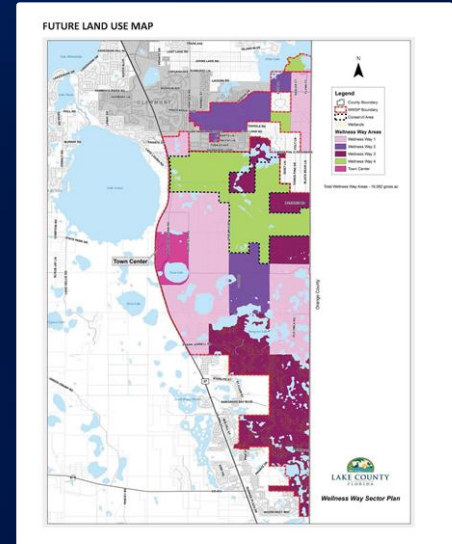


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Planning & Zoning Division Accomplishments



- Future Land Use (FLU) Amendments
 - Rural Transition 4th Alternative
 - Allow for two dwelling units per acre
 - Requires Central Water and Sewer
 - Wellness Way Area Plan (WWAP)
 - Completed plan in-house
 - Adopted in January 2016
 - Found in compliance by DEO January 2016



Planning & Zoning Division Accomplishments (cont.)



- Land Development Regulation Revisions
 - Landscape irrigation
 - Shipping/cargo containers
 - Longer time frame required for continuances
 - Lot grading
- Revised rural support uses policy to ensure clear guidelines



Presentation Outline

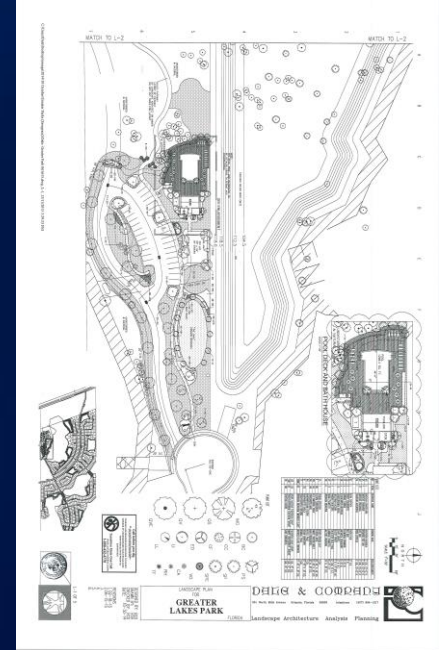


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Planning & Zoning Division Efficiencies (cont.)



- Historic Conditional Use Permits digitized and archived
 - Searchable database with all CUP information
 - Billing handed directly to Code Enforcement Division
- Commercial Permit review now submitted electronically
 - Facilitates review process between applicant and staff
 - Enables faster turn around times for reviews



Presentation Outline

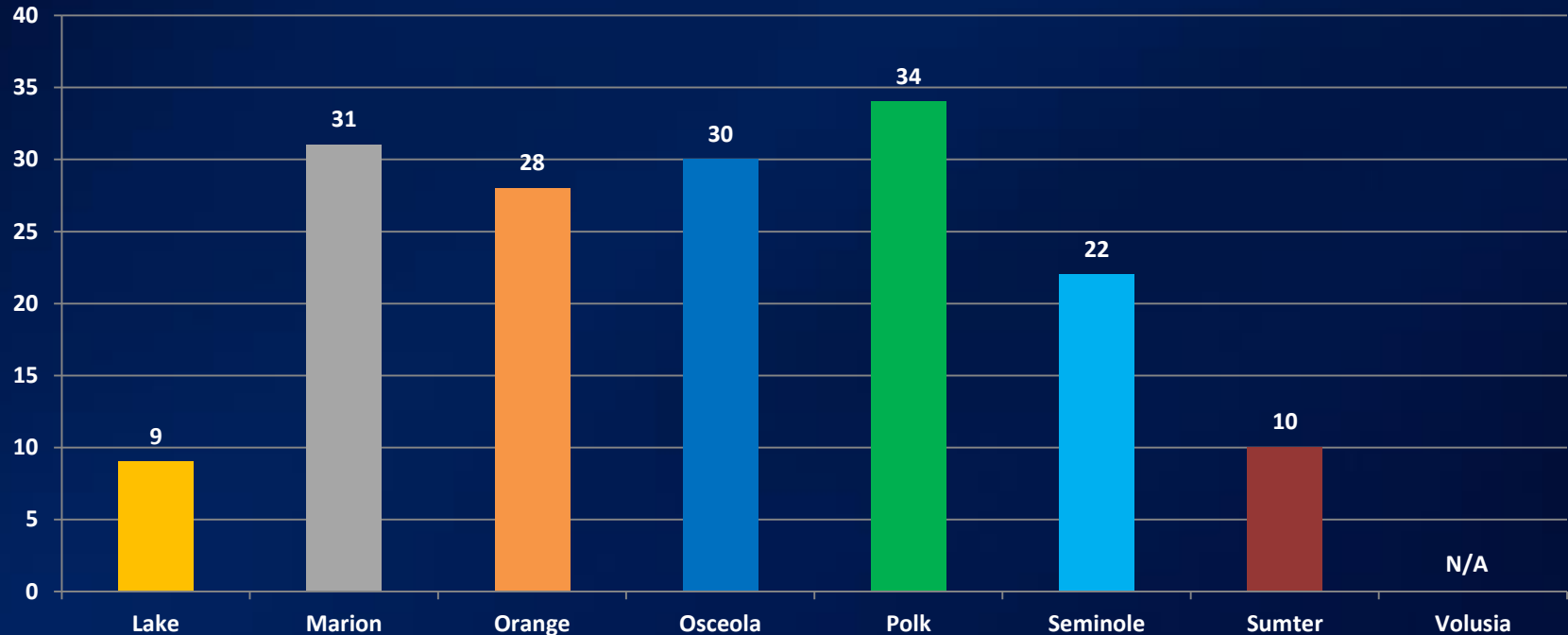


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Planning & Zoning Division Benchmarks – Employees



FY15 Planning FTEs

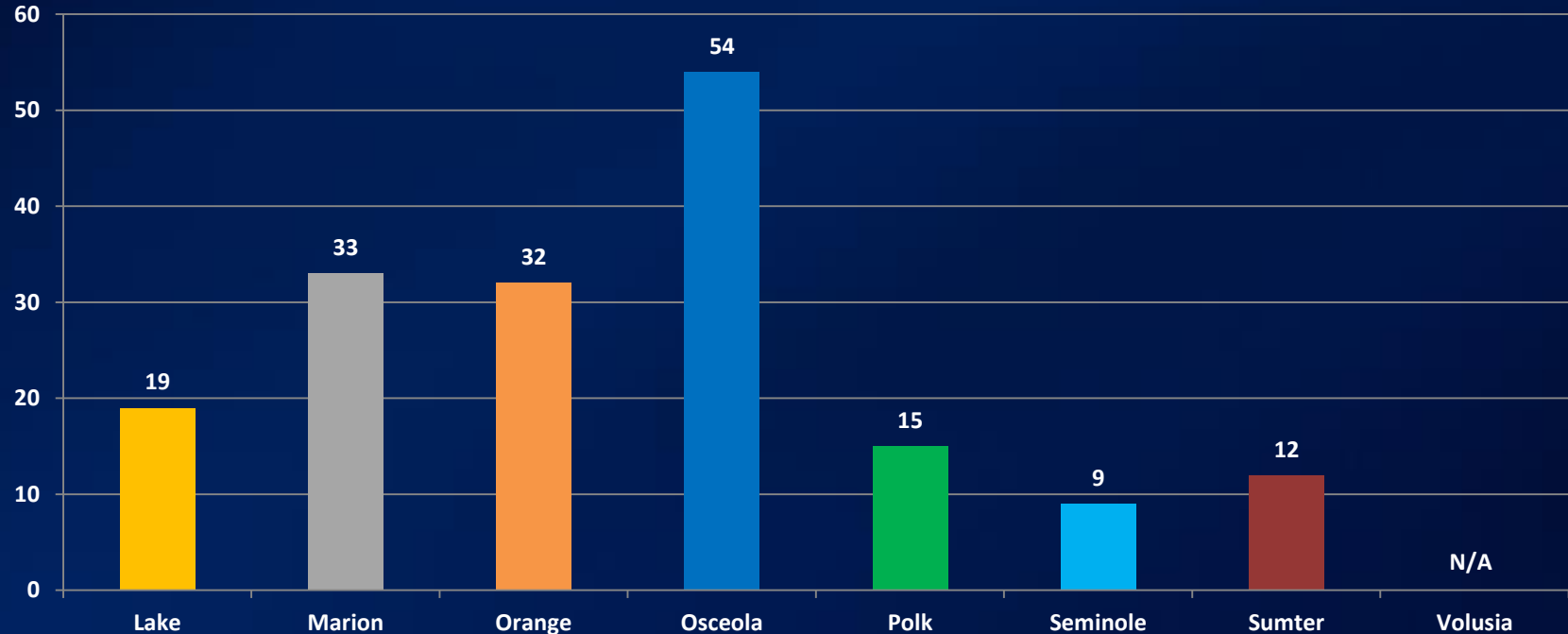


Planning & Zoning Division

Benchmarks – Rezoning



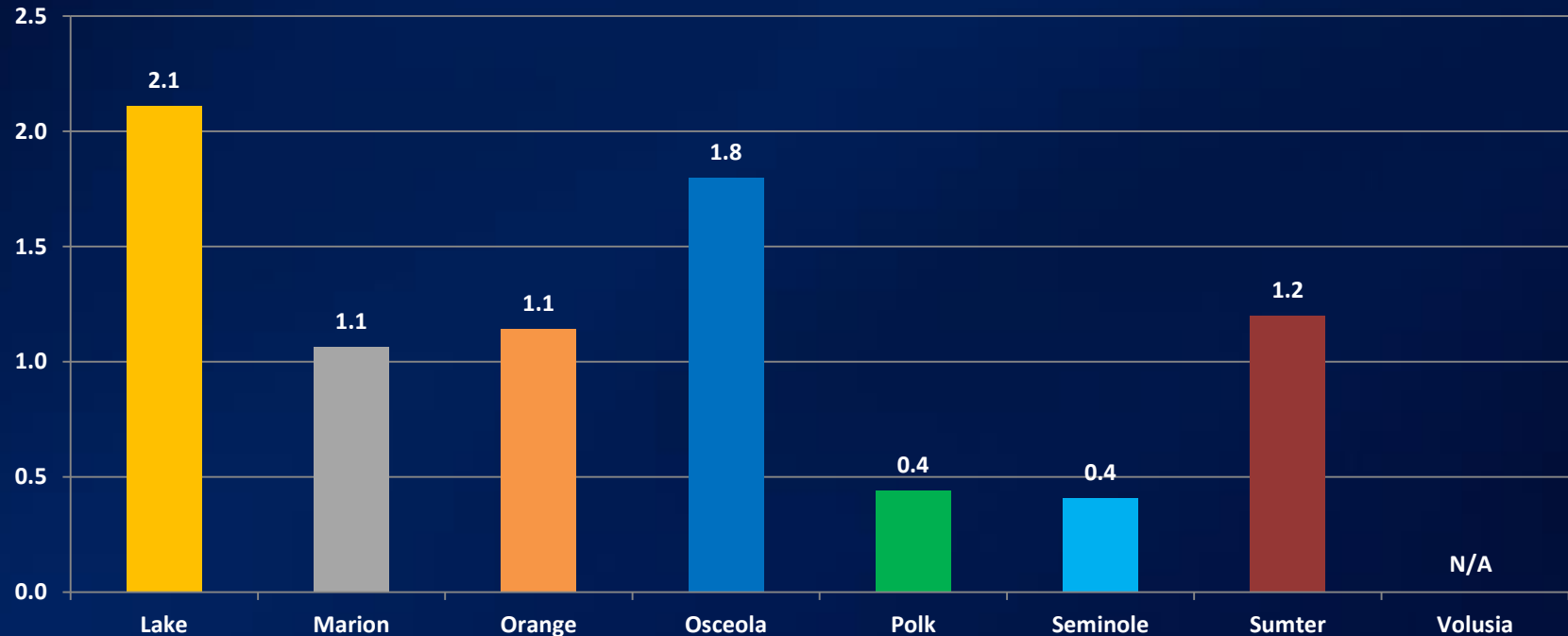
FY15 Rezoning Processed



Planning & Zoning Division Benchmarks – Rezoning



FY15 Rezoning Processed per Employee

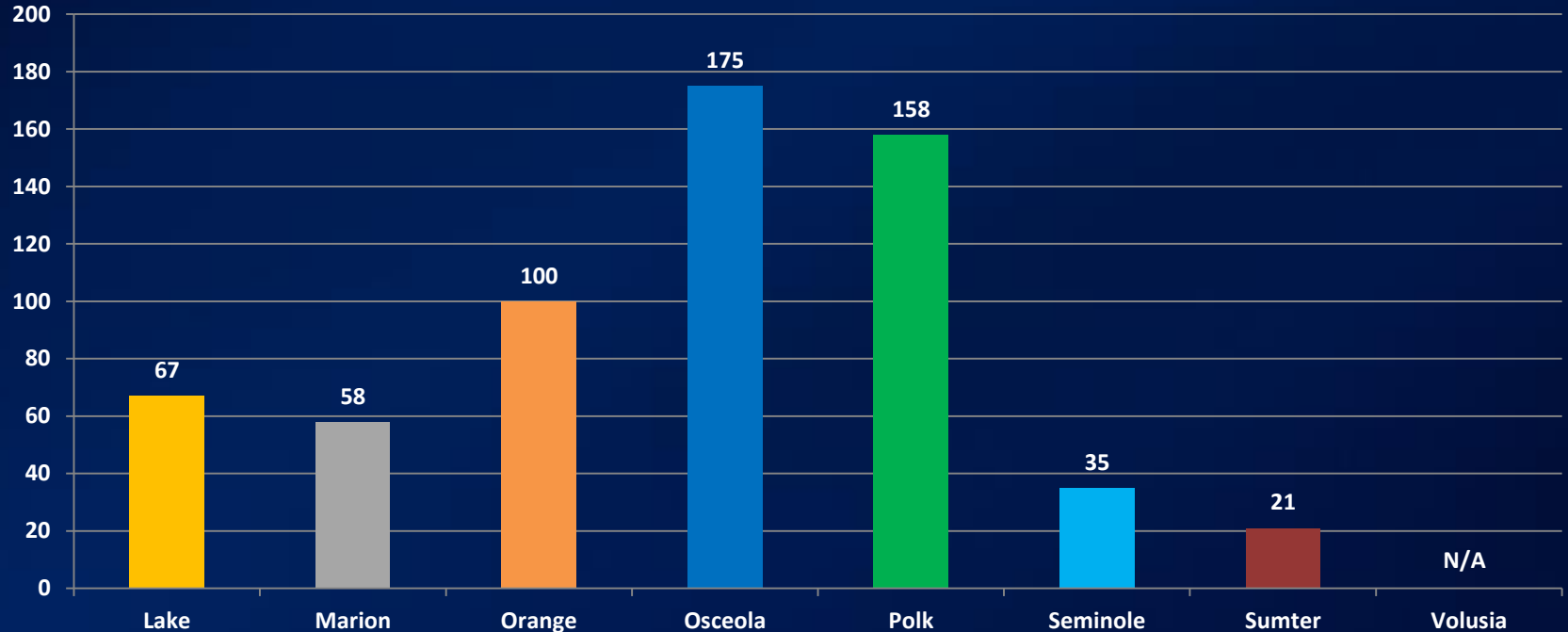


Planning & Zoning Division

Benchmarks – Site Plans



FY15 Site Plans Reviewed

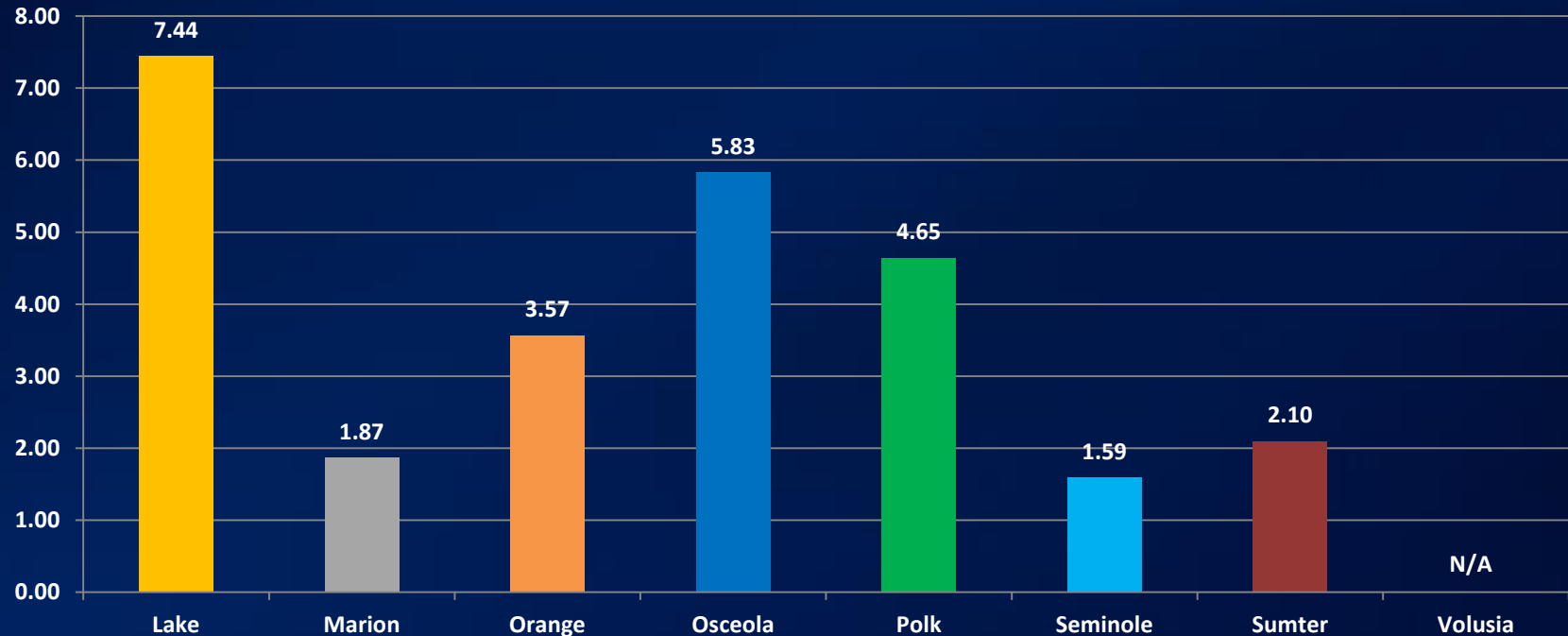


Planning & Zoning Division

Benchmarks – Site Plans



FY15 Site Plans Reviewed per Employee

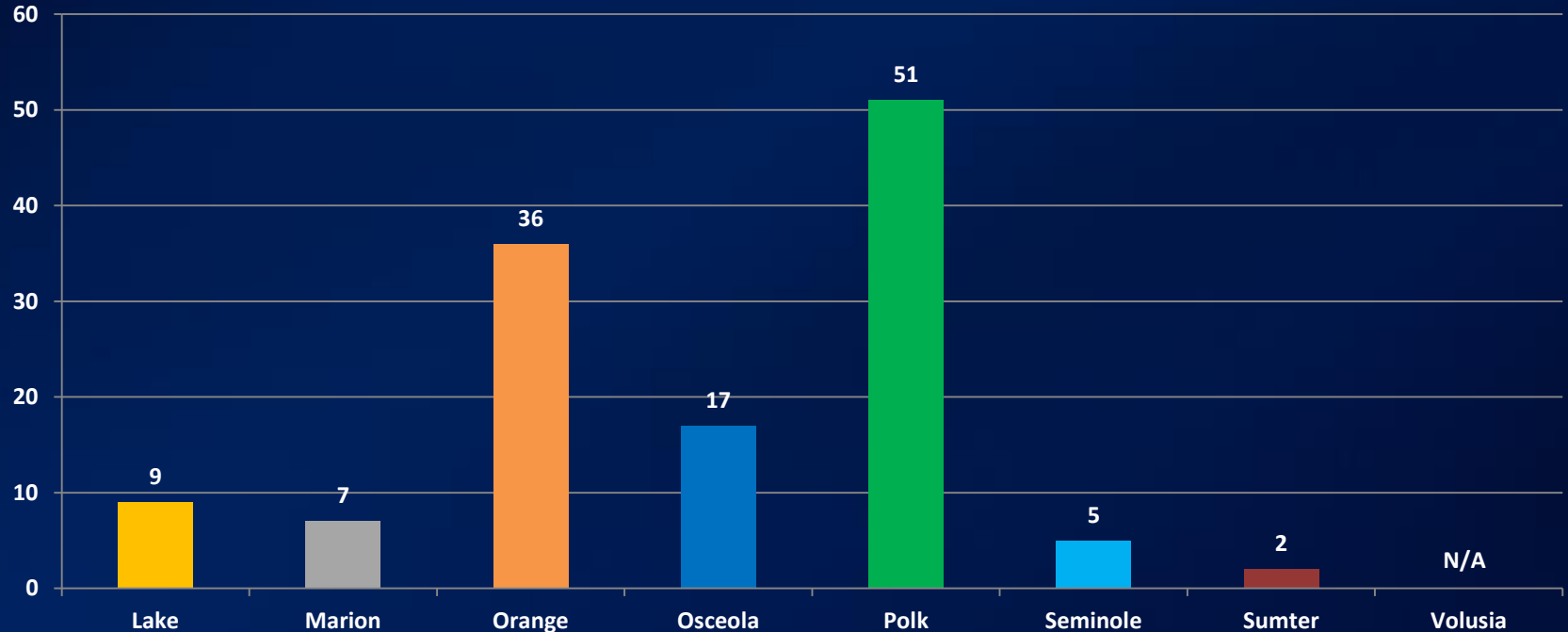


Planning & Zoning Division

Benchmarks – Comp Plans



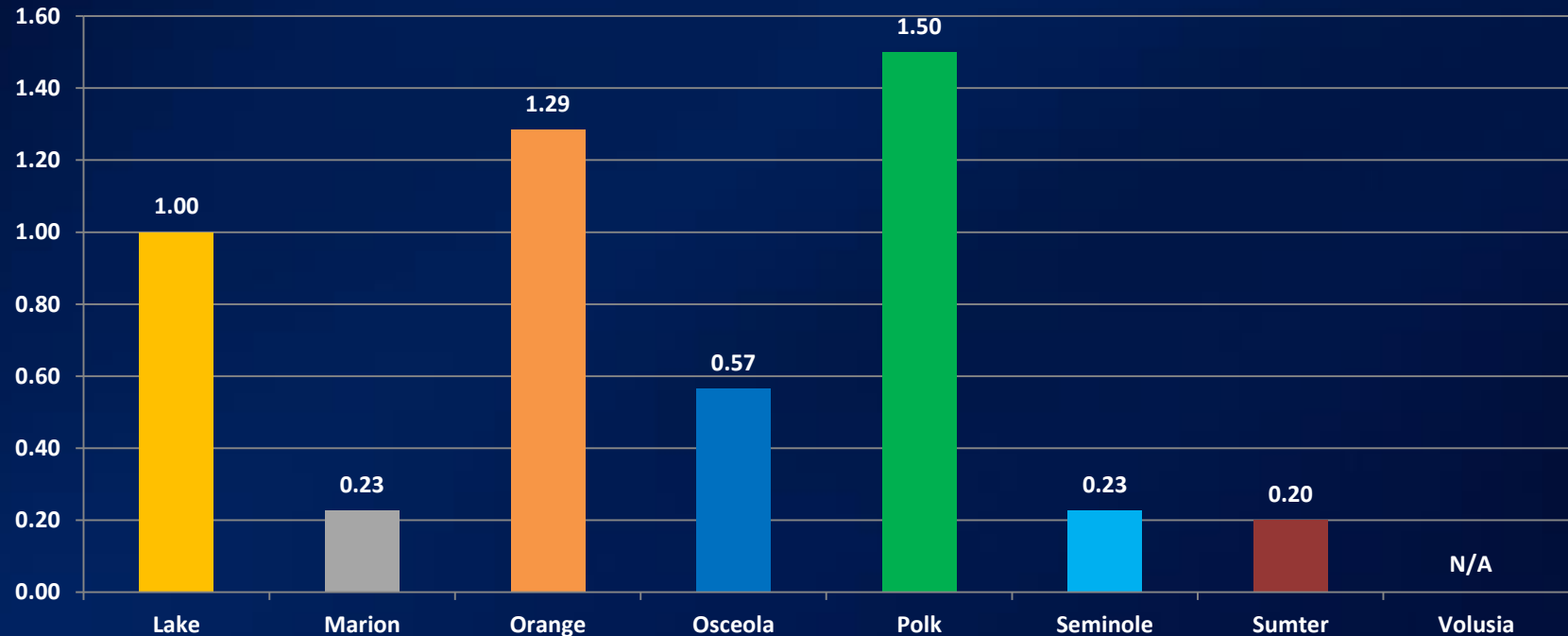
FY15 Comp Plan Amendments Processed



Planning & Zoning Division Benchmarks – Comp Plans



FY15 Comp Plan Amendments Processed per Employee



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Planning & Zoning Division

Proposed Budget



FY 2017 Proposed Budget

Personal Services	\$ 984,663
Operating Expenses	\$ 123,003
Capital Outlay	\$ 0

Total Expenditures	\$1,107,666
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- Funded via General Fund
- Status quo budget
- Maintains current levels of service

Presentation Outline



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Economic Growth Budget



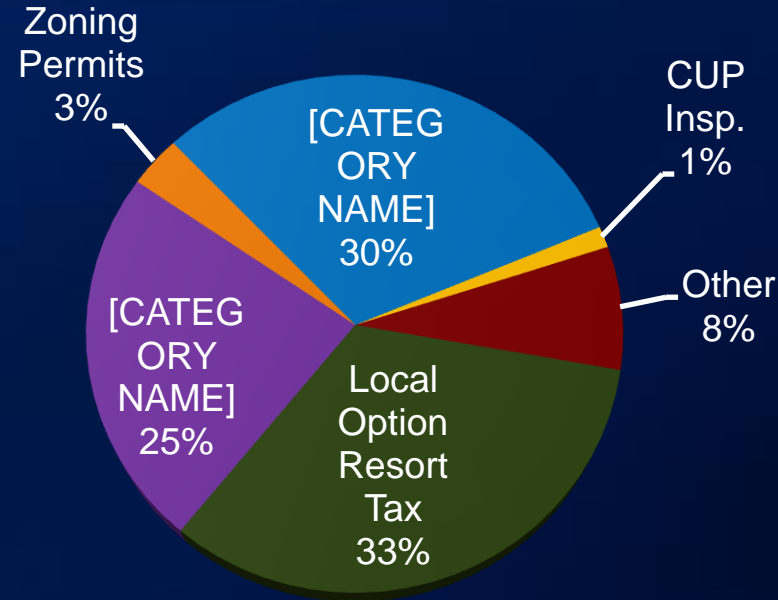
Estimated Revenue FY 2017

Tourist Development Tax	\$	2,500,000
Building Permits	\$	2,333,014
General Fund	\$	1,835,588
Zoning Permits	\$	247,500
CUP Inspections	\$	100,000
Other Revenues	\$	632,686
Statutory Deduction	\$	(255,500)

Total Operating Revenue	\$	7,393,288
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Estimated Fund Balance	\$	8,257,507
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Total Revenue	\$	15,650,795
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Economic Growth Budget



FY 2017 Proposed Budget

Personal Services	\$	4,223,937
Operating Expenses	\$	3,146,243
Grants & Aids	\$	1,930,865
Capital Outlay	\$	73,100
Other Uses	\$	255,500
Reserves	\$	6,021,150
Total Expenditures	\$	15,650,795

Economic Growth Budget



Expenditures

	<u>Budget</u>	<u>% of Budget</u>
Reserves	\$6,021,150	38.6%
Personal Services	\$4,223,937	27.1%
Promotional Activities	\$1,371,131	8.8%
Aids to Private Orgs	\$1,432,865	9.2%
Contractual Services	\$449,099	2.2%
Aids to Governmental Agencies	\$498,000	3.5%
Administration Fees	\$255,500	1.6%
Professional Services	\$543,620	3.5%
Machinery & Equipment	\$73,100	0.5%
Other Expenditures	\$782,393	5.0%

Total Expenditures

\$15,650,795

100%

Economic Dev. & Tourism Division

Summary of Budget Adjustments



- Three (3) new positions
 - Two (2) Licensing Investigators
 - One (1) Financial Analyst
 - Fiscal Impact: \$166,000
- Wellness Way Advisory Services
 - Professional services contract to ensure optimal execution of Wellness Way Area Plan
 - Fiscal Impact: \$100,000 (\$50,000 to be paid by the City of Clermont)



LAKE COUNTY

FLORIDA